

# Department of Public Health Budget

	Program Description	Estimated FY 2005
<b>Public Health</b>		
Addictive Disorders	Majority of funding provides treatment services to a portion of clients who are addicted to methamphetamine. In FY 2004, 6,170 clients were screened and/or admitted for methamphetamine treatment. The average cost of treatment was \$2,800 per client. In addition, 23 community-based substance abuse prevention programs are funded.	\$ 1,267,111
Adult Wellness	Provides funding to 26 locally contracted maternal health agencies to provide direct and/or enhanced health services and referral for pregnant women with low-income or limited availability to health care. In FY 2004, 9,309 pregnant women received services.	304,067
Child and Adolescent Wellness	Majority of funding used to fund 26 locally contracted providers that serve low-income children with limited access to health care and provide early and periodic screening and developmental testing for Medicaid children age 0-19. Also, funding is provided for dental health, the Child Death Review Team, and SIDS autopsies. In FY 2004, 131,778 children received services.	915,803
Chronic Conditions	Majority of funding is used for a variety of screening; including all newborns and infants for hereditary and congenital disorders; comprehensive second trimester maternal screening services; the monitoring of birth defects in Iowa, and comprehensive genetic health care services. The fees collected for these services are deposited into the General Fund. In addition, services are provided to children and youth with special health needs for whom services are not available locally or regionally through a contract with the UI, Child Health Specialty Clinics.	845,863
Community Capacity	Majority of funding is used to provide support services and direct funding for local boards of health and local health departments, and to improve access to quality health care for rural and underserved populations.	1,267,359
Elderly Wellness	Provides funding for a portion of public health nursing visits and home care aide services. Services include the delivery of personal health care services targeted towards keeping older Iowans in their own homes rather than institutionalization, and population-based services that are targeted towards improving health status through health promotion and risk reduction.	9,233,985
Environmental Hazards	Provides funding to counties for childhood lead poisoning prevention programs.	251,808

# Department of Public Health Budget

	<u>Program Description</u>	<u>Estimated FY 2005</u>
Infectious Diseases	Majority of funding is used to provide for childhood vaccinations at the local level to children who have no health insurance, are underinsured, are American Indian or Alaskan Native, or are enrolled in Medicaid. In addition, funding is provided for the Center for Epidemiology, which provides information on the prevention, surveillance, analysis, and response to diseases that threaten the population. The Prescription Services Program is also funded to distribute medications to treat individuals with sexually transmitted diseases and tuberculosis.	1,079,703
Injuries	Provides funding for the Healthy Opportunities for Parents to Experience Success (HOPES) Program in nine counties in order to strengthen at-risk families to be safe, self-sufficient, and healthy in order to reduce child abuse and neglect. In FY 2004, 984 families were served. Also, provides funding for local Emergency Medical Services (EMS) for training, equipment, and system development. All 99 counties are eligible to apply for funding. In 2004, 93 counties received funds.	1,379,358
Public Protection	Majority of funding is used to support the Boards of Dental, Medical, Nursing, Pharmacy, and Professional Licensure. The Boards deposit licensure fees into the General Fund. Also includes funding for the State Medical Examiner, Radiological Health, and Milk Certification.	6,620,172
Resource Management	Provides funding for staff and associated costs for the Director's Office and the Administration Division .	978,634
Hearing Impaired Licensure Board	Provided funding for the establishment of a licensure Board for the Hearing Impaired.	60,390
Uninsured Prescription Drug Access	Provided funding for a grant to one Free Health Clinic for the establishment of a pilot program that uses a buying cooperative approach for purchasing prescription drugs at a price less than retail.	10,000
<b>Dept. of Public Health Total</b>		<b>\$ 24,214,253</b>

**Temporary Assistance for Needy Families  
FY 2003 - FY 2005**

	<b>FY 2003 Actual</b>	<b>FY 2004 Appropriation</b>	<b>FY 2005 DHS Request</b>	<b>FY 2005 Gov. Rec.</b>	<b>FY 2005 Gov vs. FY 2004</b>
Beginning Balance	\$21,259,104	\$20,708,360	\$10,315,640	\$10,315,640	
<b>Revenues:</b>					
TANF Payment	\$131,524,959	\$131,524,959	\$131,524,959	\$131,524,959	
Bonus Awards	6,576,248	7,167,539	-	-	
<b>Total Revenues</b>	<b>\$138,101,207</b>	<b>\$138,692,498</b>	<b>\$131,524,959</b>	<b>\$131,524,959</b>	
<b>Total Funding Available</b>	<b>\$159,360,311</b>	<b>\$159,400,858</b>	<b>\$141,840,599</b>	<b>\$141,840,599</b>	
<b>Expenditures:</b>					
<b>Family Investment Program</b>					
Family Investment Program	\$40,103,368	\$48,678,790	\$42,463,569	\$42,463,569	-\$6,215,221
Job Opportunities and Basic Skills (JOBS) Program	12,596,034	13,412,794	13,412,794	13,412,794	-
Diversion	1,328,380	2,814,000	2,814,000	2,814,000	-
Technology Needs	114,617	1,037,186	1,037,186	1,037,186	-
Early Childhood Development	6,353,096	7,350,000	7,350,000	7,350,000	-
Emergency Assistance	999,117	-	-	-	-
HOPES	200,000	200,000	200,000	200,000	-
Child Abuse Prevention	250,000	250,000	250,000	250,000	-
Teen Pregnancy Prevention	1,201,994	1,310,366	1,310,366	1,310,366	-
SSBG Family Planning	1,164,825	1,204,047	670,467	1,204,047	-
Volunteers	42,663	42,663	-	-	-42,663
Child Care Assistance	28,638,329	21,145,765	18,073,746	18,073,746	-3,072,019
Child and Family Services	22,896,571	25,256,571	25,275,728	25,275,728	19,157
Fatherhood Initiative	-	35,000	-	-	-35,000
Marriage Initiative	-	85,000	-	-	-85,000
General Administration	3,238,614	3,638,614	3,660,030	3,660,030	21,416
Field Operations	17,235,056	20,501,440	20,780,864	20,780,864	279,424
Local Administrative Costs	2,122,982	2,122,982	2,136,565	2,136,565	13,583
Individual Development Accounts	166,305	-	-	-	0
Child Support Recovery Unit	-	-	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>\$138,651,951</b>	<b>\$149,085,218</b>	<b>\$139,635,315</b>	<b>\$140,168,895</b>	<b>-8,916,323</b>
<b>Balance Forward</b>	<b>\$20,708,360</b>	<b>\$10,315,640</b>	<b>\$2,205,284</b>	<b>\$1,671,704</b>	

**SENIOR LIVING TRUST FUND PROJECTIONS WITH GOVERNOR'S FY 2004 & FY 2005 RECOMMENDATIONS  
LEGISLATIVE SERVICES AGENCY, FISCAL SERVICES DIVISION**

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Estimated FY 2004	Gov. Rec. FY 2005	Projected FY 2006	Projected FY 2007
<b>Revenues</b>							
Beginning of SFY Fund	\$ 0	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 282,370,217	\$ 141,696,253 #	\$ -665,797
Intergovt Transfer	95,621,331	129,880,808	120,587,491	52,876,607	7,453,674	7,453,674	7,453,674
Intergovt Transfer (Hospital Trust Fund)	0	13,203,977	0	0	0	0	0
Medicaid Transfer	0	5,964,781	28,039,039	0	0	0	0
Pending Fund Transfer	0	0	169,484,518 <sup>1</sup>	0	0	0	0
Gov.'s Rec. - Transfer from General Fund	0	0	0	20,000,000	0	0	0
Interest	3,807,946	4,408,806	6,358,599	5,036,496	3,477,887	1,789,799	81,455
<b>Total Revenues</b>	<b>\$ 99,429,277</b>	<b>\$ 214,350,321</b>	<b>\$ 451,516,278</b>	<b>\$ 444,744,475</b>	<b>\$ 293,301,777</b>	<b>\$ 150,939,727</b>	<b>\$ 6,869,331</b>
<b>Expenditures</b>							
NF Conversion/LTC Service Grants	\$ 454,258 <sup>2</sup>	\$ 7,939,565 <sup>3</sup>	\$ 1,791,701	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
NF Conversion Grant Carry Forward	0	0	0	768,734	0	0	0
<b>DHS Service Delivery</b>							
Assisted Living Rent Subsidy	0	75,552	283,817	700,000	700,000	700,000	700,000
HCBS Elderly Waiver	0	710,000	710,000	710,000	710,000	710,000	710,000
NF Case Mix and Price Methodology	33,650,000	24,750,000	29,950,000	29,950,000	29,950,000	29,950,000	29,950,000
Medicaid Supplement	0	48,500,000	45,465,000 <sup>4</sup>	101,600,000	91,600,000	91,600,000	91,600,000
DHS Administration & Contracts	341,792	7,050	0	323,406	323,406	323,406	323,406
<b>DHS Total</b>	<b>\$ 34,446,050</b>	<b>\$ 81,982,167</b>	<b>\$ 78,200,518</b>	<b>\$ 154,052,140</b>	<b>\$ 143,283,406</b>	<b>\$ 143,283,406</b>	<b>\$ 143,283,406</b>
<b>DEA Service Delivery</b>							
Senior Living Program	\$ 3,798,109	\$ 4,897,625	\$ 5,987,285	\$ 6,998,461	\$ 6,998,461	\$ 6,998,461	\$ 6,998,461
DEA Administration & Contracts	293,169	423,898	497,103	523,657	523,657	523,657	523,657
<b>DEA Total</b>	<b>\$ 4,091,278</b>	<b>\$ 5,321,523</b>	<b>\$ 6,484,388</b>	<b>\$ 7,522,118</b>	<b>\$ 7,522,118</b>	<b>\$ 7,522,118</b>	<b>\$ 7,522,118</b>
DIA Asst'd. Living & Adult Day Care	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<b>Total Expenditures</b>	<b>\$ 38,537,328</b>	<b>\$ 87,303,690</b>	<b>\$ 84,684,906</b>	<b>\$ 162,374,258</b>	<b>\$ 151,605,524</b>	<b>\$ 151,605,524</b>	<b>\$ 151,605,524</b>
<b>Ending Trust Fund Value</b>	<b>\$ 60,891,949</b>	<b>\$ 127,046,631</b>	<b>\$ 366,831,372</b>	<b>\$ 282,370,217</b>	<b>\$ 141,696,253</b>	<b>\$ -665,797</b>	<b>\$ -144,736,193</b>

<sup>1</sup> A Pending Fund was established to receive funds not yet available for appropriation. After the federal government approved the funds for expenditure, the moneys were transferred to the regular Senior Living Trust Fund.

<sup>2</sup> Of the \$20.0 million appropriation for nursing facility conversion grants, \$15.9 million was transferred to the Medical Assistance Program (Medicaid) for FY 2001.

<sup>3</sup> HF 2245 (FY 2002 Medical Assistance Program (Medicaid) Supplemental Act) transferred \$9.5 million from the \$20.0 million appropriation for nursing facility conversion grants to Medicaid.

<sup>4</sup> Original supplemental appropriation was \$36.0 million. HF 667 appropriated an additional \$9.5 million.

**Assumptions:**

Significant deposits from the Intergovernmental Transfer Mechanism will cease after September 30, 2003, due to federal phase down.

Interest rate of 2.0%.

\$20.0 million will be transferred from the General Fund in FY 2004 as recommended by the Governor.

Appropriations for future fiscal years will continue at the level recommended by the Governor for FY 2005.

Assumes any future increases for nursing facilities will be paid by the General Fund.

Projections provided by the LSA may differ with those provided by the Dept. of Management due to slight differences in interest calculations.

**Key:**

NF = Nursing Facility

LTC = Long-Term Care

DEA = Dept. of Elder Affairs

DIA = Dept. of Inspections & Appeals